

HUMAN RIGHTS (29)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Human Rights Department is focused on securing equal protection of the civil rights of Detroit citizens.

AGENCY GOALS:

1. Investigate complaints of unlawful discrimination because of race, color, creed, national origin, age handicap, sex or sexual orientation in violation of any ordinance or law within the city's jurisdiction to enforce.
2. Secure the rights of citizens to service from city government without discrimination.
3. Increase mutual understanding among residents of the community, promote good will, and work to eliminate discrimination and the results of past discrimination.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,235,648	City Appropriations	\$ 2,193,726	\$ 821,901	\$ (1,371,825)
\$ 2,235,648	Total Appropriations	\$ 2,193,726	\$ 821,901	\$ (1,371,825)
\$ 61,200	City Revenues	\$ 61,200	\$ -	\$ (61,200)
\$ 61,200	Total Revenues	\$ 61,200	\$ -	\$ (61,200)
\$ 2,174,448	NET TAX COST:	\$ 2,132,526	<u>\$ 821,901</u>	\$ (1,310,625)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>21</u>	City Positions	<u>23</u>	<u>20</u>	<u>8</u>	<u>(15)</u>
21	Total Positions	23	20	8	(15)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 490,690	\$ 821,901	\$ 331,211
Contract and Compliance	\$ 1,703,036	\$ -	\$ (1,703,036)
Total Appropriations	\$ 2,193,726	\$ 821,901	\$ (1,371,825)

HUMAN RIGHTS (29)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION

The department's Administration works to build partnerships that accomplish its purpose. This department works with the City of Detroit's Human Rights Commission to establish policies and allocates the resources such as staff, materials, funds and time to maximize overall productivity. Working with both internal and external customers to enhance staff performance, program management, and timely feedback is also a major administrative responsibility.

GOALS:

1. To ensure that internal and external customers are properly served
2. To optimize operation efficiencies by monitoring resource levels
3. To look for alternative and innovative ways to deliver services

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The contract compliance function is being transferred to the Program Management Office.

A newly designed departmental web page with electronic forms and services will be implemented.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The 2005-06 Mayor's Recommended Budget returns the Human Rights Department to its core functions envisioned in the Detroit City Charter. Administrative staff will continue to support the Human Rights Commission in its policy-making role. According to the Charter: "the department director may hold hearings, subpoena witnesses, administer oaths, take testimony, require the produce of evidence and issue appropriate orders.

ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure:	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Total number of projects	168	174	182	165
Total number of construction hours	5,911,307	5,917,368	6,213,236	5,900,000
Affirmative Action clearance requests received.	1,700	1,760	1,820	1,880
Outputs: Units of Activity directed toward Goals				
Meetings with developers, contractors and businesses				
Diversity meetings with Trade Unions	135	77	67	60
Partnership with community groups	8	10	5	0
Meetings with community groups	26	11	4	5
Meetings with ecumenical community	12	9	0	0
Meetings with City agencies	136	76	93	90
Total number of projects monitored	168	174	100	50
Total number of construction hours	5,911,307	5,917,368	6,213,236	5,900,000
Total number of construction hours monitored	5,911,307	5,917,368	3,414,865	1,787,000
Affirmative Action evaluation reviewed	1,646	1,416	1,500	1,550
Blanket clearances	24	47	50	52
Complaint Violations/Intakes received	61	90	95	100
Outcomes: Results or Impacts of Program Activities				
Companies granted Affirmative Action clearances	1,370	1,154	1,200	1,250
Complaint Violations resolved/closed	44	79	80	96
Activity Costs	N/A	N/A	2,193,726	812,897

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Protection of Human Rights						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00250 - Protection of Human Rights						
290010 - Administration	3	\$490,690	5	\$771,612	8	\$812,897
APPROPRIATION TOTAL	3	\$490,690	5	\$771,612	8	\$812,897
ACTIVITY TOTAL	3	\$490,690	5	\$771,612	8	\$812,897

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0529 - Administration			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	166,563	315,535	406,761
EMPBENESL - Employee Benefi	109,949	224,166	234,346
PROFSVCSL - Professional/Cont	1,080	1,080	1,080
OPERSUPSL - Operating Supplie	25,279	25,279	16,553
OPERSVCSL - Operating Service	155,035	195,802	143,593
CAPEQUPSL - Capital Equipmen	23,034	0	0
OTHEXPSSL - Other Expenses	9,750	9,750	8,389
FIXEDCHGSL - Fixed Charges	0	0	2,175
<i>A29000 - Human Rights Department</i>	<i>490,690</i>	<i>771,612</i>	<i>812,897</i>
AC0529 - Administration	490,690	771,612	812,897
Grand Total	490,690	771,612	812,897

CITY OF DETROIT
Human Rights Department
Financial Detail by Appropriation and Organization

Human Rights Contract Compliance	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00879 - Contract Compliance						
290020 - Human Rights Contract Compliance	20	\$1,703,036	0	\$0	0	\$0
APPROPRIATION TOTAL	20	\$1,703,036	0	\$0	0	\$0
11735 - Equal Opportunity						
290060 - Equal Opportunity	0	\$0	7	\$673,109	0	\$0
APPROPRIATION TOTAL	0	\$0	7	\$673,109	0	\$0
11736 - Local Economic Development						
290070 - Local Economic Development	0	\$0	9	\$790,927	0	\$0
APPROPRIATION TOTAL	0	\$0	9	\$790,927	0	\$0
ACTIVITY TOTAL	20	\$1,703,036	16	\$1,464,036	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1029 - Contract Compliance			
<i>A29000 - Human Rights Department</i>			
SALWAGESL - Salary & Wages	954,637	801,060	0
EMPBENESL - Employee Benefi	619,099	562,976	0
PROFSVCSL - Professional/Cont	100,000	100,000	0
OPERSVCSL - Operating Service	29,300	0	0
<i>A29000 - Human Rights Department</i>	<i>1,703,036</i>	<i>1,464,036</i>	<i>0</i>
AC1029 - Contract Compliance	1,703,036	1,464,036	0
Grand Total	1,703,036	1,464,036	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A29000 - Human Rights Department					
<i>00250 - Protection of Human Rights</i>					
449125 - Personal Services	(6,312)	0	0	0	0
<i>00250 - Protection of Human Rights</i>	(6,312)	0	0	0	0
<i>00879 - Contract Compliance</i>					
448115 - Other Fees	0	48,200	0	0	(48,200)
449125 - Personal Services	3,932	13,000	0	0	(13,000)
<i>00879 - Contract Compliance</i>	3,932	61,200	0	0	(61,200)
<i>11736 - Local Economic Development</i>					
448115 - Other Fees	0	0	61,200	0	0
<i>11736 - Local Economic Development</i>	0	0	61,200	0	0
A29000 - Human Rights Department	(2,380)	61,200	61,200	0	(61,200)
Grand Total	(2,380)	61,200	61,200	0	(61,200)

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00250 - Protection of Human Rights			
290010 - Administration			
Director - Human Rights	1	1	1
Executive Secretary II	1	1	1
Office Management Assistant	1	1	0
Office Assistant II	0	0	1
Manager I - Human Rights	0	0	1
Sr Governmental Analyst	0	0	3
General Mgr - Human Rights	0	1	1
Principal Governmental Analyst	0	1	0
Total Administration	3	5	8
Total Protection of Human Rights	3	5	8
00879 - Contract Compliance			
290020 - Human Rights Contract Compliance			
General Mgr - Human Rights	1	0	0
Manager II - Human Rights	1	0	0
Manager I - Human Rights	3	0	0
Principal Governmental Analyst	3	0	0
Sr Governmental Analyst	7	0	0
Principal Clerk	2	0	0
Office Assistant III	2	0	0
Office Assistant II	1	0	0
Total Human Rights Contract Compliance	20	0	0
Total Contract Compliance	20	0	0
11735 - Equal Opportunity			
290060 - Equal Opportunity			
Principal Governmental Analyst	0	1	0
Sr Governmental Analyst	0	1	0
Office Assistant III	0	1	0
Principal Clerk	0	1	0
Manager I - Human Rights	0	2	0

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Human Rights Department

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11735 - Equal Opportunity			
290060 - Equal Opportunity			
Manager II - Human Rights	0	1	0
Total Equal Opportunity	0	7	0
Total Equal Opportunity	0	7	0
11736 - Local Economic Development			
290070 - Local Economic Development			
Principal Governmental Analyst	0	1	0
Sr Governmental Analyst	0	6	0
Principal Clerk	0	1	0
Manager I - Human Rights	0	1	0
Total Local Economic Development	0	9	0
Total Local Economic Development	0	9	0
11816 - Targeted Business - Human Rights			
290080 - Targeted Business - Human Rights			
Business Analyst	0	0	0
Office Assistant II	0	0	0
Manager I - Human Rights	0	0	0
Sr Governmental Analyst	0	0	0
General Mgr - Human Rights	0	0	0
Total Targeted Business - Human Rights	0	0	0
Total Targeted Business - Human Rights	0	0	0
Agency Total	23	21	8